

DEPARTMENT OF HEALTH

I. Executive Summary

The Department of Health has identified below a specific number of positions from certain classes that can participate in the Voluntary Buyout Program. These determinations were made based upon an evaluation of the operational impact to the Department as well as any mitigation efforts that might be needed to deal with the loss of the positions.

Recommended positions for participation in the Voluntary Buyout Program:

Job Class	Recommended Number of Positions for Buyout
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Physician	7
Community Health Council Coordinator 1	33
Community Health Council Coordinator 2	12
Nutrition Educator	27
Information Resource Support Specialist 3	10
Administrative Services Assistant 3	8
Public Health Office Assistant	136
Clerk 2	17
Clerk 3	3
Secretary	4
Attorney 3	1
Legal Assistant	1
Accountant 2	1
Auditor 2	1
Public Health Educator 2	2
Epidemiologist	1
Health Planner 3	1

The Department of Health carefully considered the impact of each of the decisions. Specific attention was given to lessening the overall impact of the Buyout Program by varying the geographic and programmatic areas that were recommended as well as the type of positions selected. Further, the final distribution includes over 85% in non-direct service classifications, thus minimizing any possible impact to the public we serve.

The specific numbers and positions are recommended for the following reasons:

Physicians - national trends are toward the use of nurse practitioners in rural public health service delivery;

Community Health Council Coordinators 1 and 2 - significant objectives have been met and remaining responsibilities can be diffused among regional directors;

Nutrition Educators - responsibilities can be distributed to other classifications within the Department;

Information Resource Support Specialists 3 - by careful allocation of technical support staff, the Department believes that it can handle existing workload with up to a 33% reduction in the staff level;

Administrative Services Assistants 3 – by careful allocation of administrative support staff, the Department believes that it can handle existing workload with up to a 10% reduction in the staff level;

Public Health Office Assistants - by careful allocation of clerical support staff, the Department believes that it can handle existing workload with up to a 50% reduction in the staff level;

Clerks 2 – by redistribution of responsibilities among eligible classifications, the Department believes it can manage existing workload while eliminating this class;

Clerks 3 - by careful allocation of clerical support staff, the Department believes that it can handle existing workload with up to a 10% reduction in the staff level;

Secretaries - by careful allocation of clerical support staff, the Department believes that it can handle existing workload with up to a 10% reduction in the staff level;

Attorney 3 – reorganization will permit a reduction in staff level;

Legal Assistant –recent reorganization will permit 10% reduction in staff level;

Accountant 2 – centralizing certain administrative functions will permit reduction in staff level;

Auditor 2 – redistribution of workload will permit reduction in staff level;

Public Health Educators 2 – redistribution of workload will permit Department to diffuse responsibilities and manage existing work with a 6% reduction in staff level;

Epidemiologist – elimination of program will render this function unnecessary;

Health Planner 3 - elimination of program will render this function unnecessary.

II. Business Justification and Assessment

The Department has selected classifications which cross the majority of divisions. In considering the classifications, the Department looked at those programs in which services provided by the classes overlapped or were analogous, those in which the original objectives of the program have been met, or those in which the services could be eliminated without loss of critical health services to the public.

Physicians: The Department has been modeling the national trend of utilizing Nurse Practitioners for the delivery of routine medical services in public health settings for several years. This has proven an effective and efficient means of meeting the Department's service obligations, and accordingly the Department recommends that eligible employees making up 15% of the currently filled regional positions in the class be included, allocated as follows so as to ensure physician availability in each region:

Upper Cumberland Region -	1
Mid Cumberland Region -	2
East Region -	1
Northeast Region -	1
Southeast Region & Hamilton Co. -	2

Community Health Council Coordinators 1 and 2: The Department has made substantial progress toward achieving its goal of developing Community Health Councils throughout the state. Based upon the degree of progress achieved, the Department believes that these responsibilities can now logically be distributed among other classifications without significantly hindering the provision of services at the local level. Consequently, all eligible employees in these classes have been identified for inclusion.

Nutrition Educators: The Department has a number of programs which include nutritional guidance as a service component. Consequently, in addition to Nutrition Educators, staff includes Nutritionists, who are Registered Dietitians, and Registered Nurses who routinely provide some basic nutritional education as part of their overall responsibilities. The Department believes that these functions can be diffused without the diminution of education to the target service populations and recommends that all eligible employees in this class be included.

Information Resource Support Specialists 3: This represents an advanced working class in the Information Resource Support Specialist series. The Department also utilizes Information Support Specialists 2 and 4 and other information technology classes that can absorb the responsibilities from those who accept the buyout. This class includes members Department wide. The Department believes that by spreading the responsibilities across the remaining staff, a savings of 33% can be achieved and recommends that eligible employees making up 33% of the currently filled positions in the class be included

Administrative Services Assistants 3: The ASA 3 classification includes a large number of administrative support staff dispersed throughout the agency both in central and regional offices. By implementing additional efficiencies and by redistribution of workload across 90% of the class, the Department believes that a savings of 10% can be achieved and recommends that eligible employees making up 10% of the currently filled positions in the class be included.

Public Health Office Assistants: This is a class of entry level clerical support positions, located in public health clinics throughout the state. Local clinics receive support from staff in a variety of titles and the Department believes that by implementing a redistribution of workload and additional efficiencies that a savings of 50% may be achieved and recommends eligible employees making up 50% of the currently filled positions in the class be included, allocated among the regions as follows:

West Region + Shelby + Madison Counties-	24
East Region + Knox County-	24
Mid Cumberland Region -	24
Northeast Region+ Sullivan County -	19
Southeast Region -	15
South Central Region -	15
Upper Cumberland Region -	15

Clerks 2: These positions are largely located in the Central Office, which will be unaffected by changes to regional staffing patterns. By dispersing responsibilities throughout the various units within the Department and by implementing additional efficiencies, the Department believes that it can eliminate this classification without interrupting vital services and recommends that all eligible class members be included.

Clerks 3: By dispersing responsibilities throughout the various units in the Central Office and by implementing additional efficiencies, the Department believes that a

savings of 10% can be achieved and recommends that eligible employees making up 10% of the currently filled positions in the class be included.

Secretaries: These are skilled clerical classifications, located throughout the Department, and the incumbents are generally assigned to managers. The Department believes that the total plan will leave sufficient support in place such that the loss of a secretary will not have a significant negative impact on the Department, and believes that a 10% efficiency may be achieved. Thus, the Department recommends that eligible employees making up 10% of the currently filled positions in the class be included.

Attorney 3: With a recent reorganization of its legal services functions, the legal teams and assignments have been realigned. With greater efficiencies in this area, the Department believes it can achieve a savings of 6.6% and accordingly recommends that one Attorney 3 from a Department-wide staff of fifteen be included.

Legal Assistant: With the Department's reorganization in legal services the Department believes it can achieve a savings of 10% and accordingly recommends that one legal assistant from a Department-wide staff of ten be included.

Accountant 2: The Department has five employees in this class outside of the central office. As part of a model which seeks to achieve greater economy by centralizing certain administrative functions, the Department believes it can achieve a 20% savings in this class and recommends that one of the employees in this class be included.

Auditor 2: The internal audit function is divided into two groups, each with a separate cost center. One group, which contains only four auditors (cost center 11), is dedicated and specially trained to audit grant subrecipients, while the other, (cost center 10) with thirteen total auditors across three classifications (Auditors 2, 3 and 4), is dedicated to matters internal to the Department. The Department believes that by implementing greater efficiencies and redistributing the workload across available staff in this section, it can achieve a 25% savings in the Auditor 2 classification and accordingly recommends that one of the positions in this class be included.

Public Health Educators 2: This class is responsible for a variety of activities in the field of public health education statewide. The Department has identified a number of other more highly skilled classifications, including Public Health Educators 3, Nutritionists, Nurses and Nurse Assistants whose responsibilities include a health education component. The Department believes that by implementing greater efficiencies and redistributing the workload across the available staff that it can achieve a 6 % savings in this class and recommends that eligible employees making up 6% of this class be included.

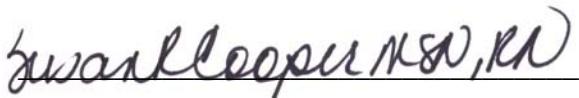
Epidemiologist – This position is assigned to the “Health Information Tennessee” website. The information posted on this site can be obtained directly from the Office of Policy, Planning and Assessment. Therefore, the Department recommends elimination of this program and recommends that the one position in this class who is dedicated to this program be included.

Health Planner 3 - This position is assigned to the “Health Information Tennessee” website. The information posted on this site can be obtained directly from the Office of Policy, Planning and Assessment. Therefore, the Department recommends elimination of this program and recommends that the one position in this class who is dedicated to this program be included.

III. Information for F&A Budget:

See attached spreadsheet

Respectfully submitted,

 **Date 5-29-08**

Decision Maker: Susan R. Cooper, R.N., M.S.N

Note: Pursuant to discussions with the Department of Human Resources and the Department of Finance and Administration, individuals whose positions are fully funded with Federal Dollars have not been included as “eligible” positions for the buyout program. In addition, individuals whose positions are funded through dedicated Health Related Board funds have been treated as “eligible.”